

**DEPARTMENT:** Human Services  
**DIVISION:** Children, Youth & Families  
**PROGRAM:** Juvenile Delinquency Supv.  
**SUBPROGRAM:** N/A

**EXPENDITURES**

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
						BASE	ALLOCATION	BASE	
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	260	510	4695	3011	0009	5AGP SALARIES AND WAGES	\$712,900	\$0	\$712,900
05	260	510	4695	3011	0072	5AGP LIMITED TERM EMPLOYEES	\$87,000	\$0	\$87,000
05	260	510	4695	3011	0099	5AGP RETIREMENT FUND	\$78,500	\$0	\$78,500
05	260	510	4695	3011	0108	5AGP SOCIAL SECURITY	\$61,300	\$0	\$61,300
05	260	510	4695	3011	0117	5AGP HEALTH	\$127,200	\$0	\$127,200
05	260	510	4695	3011	0153	5AGP DENTAL	\$14,400	\$0	\$14,400
05	260	510	4695	3011	0171	5AGP WAGE CONTINUATION	\$3,300	\$0	\$3,300
05	260	510	4695	3011	0180	5AGP LIFE INSURANCE	\$200	\$0	\$200
05	260	510	4695	3011	0185	5AGP FSA ADMINISTRATION FEE	\$200	\$0	\$200
05	260	510	4695	3011	0189	5AGP WORKERS COMPENSATION	\$3,800	\$0	\$3,800
05	260	510	4695	3011	0198	5AGP UNEMPLOYMENT COMPENSATION	\$7,800	\$0	\$7,800
05	260	510	4695	3011	0250	5AGP SALARY SAVINGS	(\$14,200)	\$0	(\$14,200)
05	260	510	4695	3011	0529	5AG CYF-CAP CASE MANAGEMENT EXP	\$52,100	\$0	\$52,100
05	260	510	4695	3011	0648	5AG CONFERENCES AND TRAINING	\$200	(\$200)	\$0
05	260	510	4695	3011	0838	5AG DELINQUENCY INITIAL EVALUATION	\$9,200	\$0	\$9,200
05	260	510	4695	3011	1715	5AG NIP PROGRAM EXP. FROM DONATION	\$1,000	\$0	\$1,000
05	260	510	4695	3011	1809	5AG OPERATING EQUIPMENT EXPENSE	\$18,700	\$0	\$18,700
05	260	510	4695	3011	2016	5AG PROGRAM SERVICES	\$89,500	\$0	\$89,500
05	260	510	4695	3011	2017	5AG PROGRAM SERVICES - PREVENTION	\$43,400	\$0	\$43,400
05	260	510	4695	3011	2018	5AG PROJECT SAFE NEIGHBORHOODS	\$0	\$0	\$0
05	260	510	4695	3011	6246	5AG SOPORT	\$192,868	\$0	\$192,868
05	260	510	4695	3011	6249	5AG CAP-INTENSIVE SUPERVISION	\$452,200	\$0	\$452,200
05	260	510	4695	3011	6253	5AG JAIBG PROGRAM SERVICES	\$131,200	\$0	\$131,200
05	260	510	4695	3011	6441	5AG TBD-ALTERNATIVES TO AGGRESSION	\$40,000	\$0	\$40,000
05	260	510	4695	3011		5AG OPERATION FRESH START-EMP/TRNC	\$0		\$0
05	260	510	4695	3011		5AG BOOTSTRAP - YOUTH INTERVENTION	\$0		\$0
05	260	510	4695	3011		5AG CIP EXPANSION	\$0	\$14,620	\$14,620
TOTAL EXPENDITURES						\$2,112,768	\$14,420	\$2,127,188	

**DEPARTMENT:** Human Services  
**DIVISION:** Children, Youth & Families  
**PROGRAM:** Juvenile Delinquency Supv.  
**SUBPROGRAM:** N/A

**REVENUES**

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	UNIT DESCRIPTION			
05	260	510	4695	3011	0780	5AG BASIC COUNTY ALLOCATION	\$85,900		\$85,900
05	260	510	4695	3011	0835	5AG MEDICAL ASSISTANCE	\$120,700		\$120,700
05	260	510	4695	3011	0841	5AG JUVENILE COURT PILOT	\$20,000		\$20,000
05	260	510	4695	3011	1170	5AG YOUTH AIDS	\$272,200		\$272,200
05	260	510	4695	3011	1180	5AG OJA- COMP STRATEGY	\$0		\$0
05	260	510	4695	3011	1181	5AG OJA-PROJ SAFE NEIGHBORHOODS	\$0		\$0
05	260	510	4695	3011	1263	5AG JUVENILE ACCOUNTABILITY REV.	\$125,900		\$125,900
05	260	510	4695	3011	1264	5AG JUVENILE COURT REVENUE	\$19,100		\$19,100
05	260	510	4695	3011	1266	5AG COMMUNITY INTERVENTION	\$168,900	\$14,620	\$183,520
05	260	510	4695	3011	1439	5AG MA CRISIS INTERVENTION REVENUE	\$100,000		\$100,000
05	260	510	4695	3011	1509	5AG EARLY DELINQUENCY INTERVENTION	\$20,000		\$20,000
05	260	510	4695	3011	1531	5AG FEES	\$29,400		\$29,400
05	260	510	4695	3011	1560	5AG GIFTS AND GRANTS	\$1,000		\$1,000
TOTAL REVENUES							\$963,100	\$14,620	\$977,720
NET GENERAL FUND EFFECT							\$1,149,668	(\$200)	\$1,149,468

<b>Dept:</b>	Human Services	510	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Juvenile Delinquency Supv.	4695		<b>Fund No:</b>	260

**Mission:**

In response to the needs of youthful offenders and to the protection needs of the community, Dane County has aligned its juvenile supervision services around the Balanced Approach. This is accomplished through a coordinated planning and implementation process focused on expanded allocation of resources; establishment of a juvenile risk assessment classification system; determination of required types and levels of supervision services; coordination of Department, juvenile court program, POS, and other juvenile services; and evaluation of service effectiveness. The Balanced Approach promotes individualized, holistic services with children, youth, and families together with community-based, collaborative intervention wherever possible.

**Description:**

The needs of juvenile offenders differ in terms of offense, offense history, likelihood of recommitting crimes, emotional needs, educational levels, acceptance of criminal behavior, and other factors. The needs of the community for protection have heightened in recent years due to increases in serious juvenile crime. Effectively addressing youthful offender needs and community expectations requires an understanding of the individual and community, as well as knowledge and flexibility in applying different delinquency supervision methods and strategies. Continued improvement is being made to provide effective intervention with all youth, emphasizing public safety, accountability, and competencies development.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$1,006,979	\$1,028,868	\$25,930	\$0	\$1,054,798	\$324,656	\$1,089,694	\$93,763
Operating Expenses	\$154,028	\$151,800	\$2,400	\$0	\$154,200	\$37,602	\$155,228	\$151,600
Contractual Services	\$872,987	\$878,568	\$0	\$0	\$878,568	\$261,749	\$913,362	\$1,268,905
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,033,993</b>	<b>\$2,059,236</b>	<b>\$28,330</b>	<b>\$0</b>	<b>\$2,087,566</b>	<b>\$624,008</b>	<b>\$2,158,284</b>	<b>\$1,514,268</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$902,388	\$932,700	\$43,983	\$0	\$976,683	\$133,986	\$964,817	\$572,520
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$7,490	\$29,400	\$0	\$0	\$29,400	\$8,946	\$29,400	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,125	\$1,000	\$0	\$0	\$1,000	\$1,620	\$1,000	\$1,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$911,003</b>	<b>\$963,100</b>	<b>\$43,983</b>	<b>\$0</b>	<b>\$1,007,083</b>	<b>\$144,551</b>	<b>\$995,217</b>	<b>\$573,520</b>
<b>GPR SUPPORT</b>	<b>\$1,122,990</b>	<b>\$1,096,136</b>			<b>\$1,080,483</b>			<b>\$940,748</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>14.000</b>					<b>14.000</b>	<b>0.000</b>

Dept: Human Services		510		Fund Name: Human Services Fun					
Prgm: Juvenile Delinquency Supv.		4695		Fund No.: 260					
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$1,082,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$988,637)	\$93,763
Operating Expenses	\$151,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,600
Contractual Services	\$893,188	\$0	\$0	\$0	(\$36,700)	\$0	\$0	\$412,417	\$1,268,905
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,127,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$576,220)</b>	<b>\$1,514,268</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$947,320	\$0	\$40,000	\$0	(\$36,700)	\$15,000	\$0	(\$393,100)	\$572,520
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$29,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,400)	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$977,720</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>(\$36,700)</b>	<b>\$15,000</b>	<b>\$0</b>	<b>(\$422,500)</b>	<b>\$573,520</b>
<b>GPR SUPPORT</b>	<b>\$1,149,468</b>	<b>\$0</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>(\$153,720)</b>	<b>\$940,748</b>
<b>F.T.E. STAFF</b>	<b>14.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(14.000)</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2005 BUDGET BASE</b>			\$2,127,188	\$977,720	\$1,149,468
DI #	HUMS-CFJV-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFJV-1			\$0	\$0	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Juvenile Delinquency Supv.	4695	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-2	Saving/Reductions			
DEPT	This decision item reflects a net levy decrease of (\$40,000) in this program. Savings in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000.		\$0	\$40,000	(\$40,000)
EXEC					\$0
ADOPTED					\$0
NET DI #			\$0	\$40,000	(\$40,000)
DI #	HUMS-CFJV-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #			\$0	\$0	\$0
DI #	HUMS-CFJV-4	Program Specific			
DEPT	JAIBG revenues and expenditures are decreased in the same amount.		(\$36,700)	(\$36,700)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #			(\$36,700)	(\$36,700)	\$0

<b>Dept:</b>	Human Services	510	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	Juvenile Delinquency Supv.	4695	<b>Fund No.:</b>	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFJV-5	Capital Outlay			
DEPT	This decision item reflects a net levy decrease of (\$15,000) in this program, but a net zero levy impact department-wide. Each division was asked to contribute toward the department's critical capital outlay needs.		\$0	\$15,000	(\$15,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFJV-5			\$0	\$15,000	(\$15,000)
DI #	HUMS-CFJV-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFJV-6			\$0	\$0	\$0
DI #	HUMS-CFJV-7	Base Transfers and Reallocations			
DEPT	The SOPORT budget line is increased. The increase is wholly supported by a reduction elsewhere; the Department gains in the end. The JAIBG line is corrected; this is also in the Department's favor. Delinquency staff costs and revenues are moved within the budget.		(\$576,220)	(\$422,500)	(\$153,720)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFJV-7			(\$576,220)	(\$422,500)	(\$153,720)
<b>2005 REQUESTED BUDGET</b>			<b>\$1,514,268</b>	<b>\$573,520</b>	<b>\$940,748</b>

DEPARTMENT: Human Services  
 DIVISION: Children, Youth & Families  
 PROGRAM: Juvenile Delinquency Supv.  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
								2003 EXPENDITURES	2004							
05	260	510	4695	3011	0009	5AGP	SALARIES AND WAGES	\$640,753	\$688,500			\$688,500	\$200,142	\$690,916	\$0	\$712,900
05	260	510	4695	3011	0072	5AGP	LIMITED TERM EMPLOYEES	\$115,885	\$87,000	\$24,087	\$0	\$111,087	\$36,545	\$126,936	\$0	\$87,000
05	260	510	4695	3011	0099	5AGP	RETIREMENT FUND	\$74,336	\$75,800			\$75,800	\$24,452	\$76,001	\$0	\$78,500
05	260	510	4695	3011	0108	5AGP	SOCIAL SECURITY	\$57,205	\$59,300	\$1,843	\$0	\$61,143	\$18,022	\$62,566	\$0	\$61,300
05	260	510	4695	3011	0117	5AGP	HEALTH	\$98,564	\$107,118			\$107,118	\$37,277	\$109,082	\$0	\$127,200
05	260	510	4695	3011	0153	5AGP	DENTAL	\$10,059	\$11,750			\$11,750	\$4,383	\$12,354	\$0	\$14,400
05	260	510	4695	3011	0171	5AGP	WAGE CONTINUATION	\$2,806	\$2,900			\$2,900	\$572	\$1,640	\$0	\$3,300
05	260	510	4695	3011	0180	5AGP	LIFE INSURANCE	\$107	\$100			\$100	\$31	\$99	\$0	\$200
05	260	510	4695	3011	0185	5AGP	FSA ADMINISTRATION FEE	\$0	\$0			\$0	\$0	\$0	\$0	\$200
05	260	510	4695	3011	0189	5AGP	WORKERS COMPENSATION	\$4,000	\$3,500			\$3,500	\$0	\$3,500	\$0	\$3,800
05	260	510	4695	3011	0198	5AGP	UNEMPLOYMENT COMPENSATION	\$3,263	\$6,600			\$6,600	\$3,231	\$6,600	\$0	\$7,800
05	260	510	4695	3011	0250	5AGP	SALARY SAVINGS	\$0	(\$13,700)			(\$13,700)	\$0	\$0	\$0	(\$14,200)
05	260	510	4695	3011	0529	5AG	CYF-CAP CASE MANAGEMENT EXP	\$60,894	\$52,100			\$52,100	\$14,241	\$52,100	\$0	\$52,100
05	260	510	4695	3011	0648	5AG	CONFERENCES AND TRAINING	\$0	\$200			\$200	\$0	\$0	\$0	\$0
05	260	510	4695	3011	0838	5AG	DELINQUENCY INITIAL EVALUATION	\$3,285	\$9,200			\$9,200	\$0	\$9,200	\$0	\$9,200
05	260	510	4695	3011	1715	5AG	NIP PROGRAM EXP. FROM DONATIO	\$0	\$1,000			\$1,000	\$0	\$0	\$0	\$1,000
05	260	510	4695	3011	1809	5AG	OPERATING EQUIPMENT EXPENSE	\$22,608	\$18,700			\$18,700	\$6,185	\$22,608	\$0	\$18,700
05	260	510	4695	3011	2016	5AG	PROGRAM SERVICES	\$60,476	\$89,500			\$89,500	\$13,156	\$60,476	\$0	\$89,500
05	260	510	4695	3011	2017	5AG	PROGRAM SERVICES - PREVENTION	\$70,944	\$43,400			\$43,400	\$18,261	\$70,944	\$0	\$43,400
05	260	510	4695	3011	2018	5AG	PROJECT SAFE NEIGHBORHOODS	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$1,200	\$0	\$0
05	260	510	4695	3011	6246	5AG	SOPORT	\$192,900	\$192,868			\$192,868	\$68,955	\$234,862	\$0	\$192,868
05	260	510	4695	3011	6249	5AG	CAP-INTENSIVE SUPERVISION	\$452,200	\$452,200			\$452,200	\$150,733	\$452,200	\$0	\$452,200
05	260	510	4695	3011	6253	5AG	JAIBG PROGRAM SERVICES	\$96,008	\$131,200			\$131,200	\$14,487	\$125,000	\$0	\$131,200
05	260	510	4695	3011	6441	5AG	TBD-ALTERNATIVES TO AGGRESSIO	\$67,700	\$40,000			\$40,000	\$13,333	\$40,000	\$0	\$40,000
05	260	510	4695	3011	6231	5AG	OPERATION FRESH START-EMP/TRNG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4695	3011	6525	5AG	BOOTSTRAP - YOUTH INTERVENTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4695	3011		5AG	CIP EXPANSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,620
<b>TOTAL EXPENDITURES</b>								<b>\$2,033,993</b>	<b>\$2,059,236</b>	<b>\$28,330</b>	<b>\$0</b>	<b>\$2,087,566</b>	<b>\$624,008</b>	<b>\$2,158,284</b>	<b>\$0</b>	<b>\$2,127,188</b>

DEPARTMENT: Human Services  
 DIVISION: Children, Youth & Families  
 PROGRAM: Juvenile Delinquency Supv.  
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
									BASE	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST	
05	260	510	4695	3011	0009	5AGP	SALARIES AND WAGES		\$712,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$712,900)	\$0
05	260	510	4695	3011	0072	5AGP	LIMITED TERM EMPLOYEES		\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000
05	260	510	4695	3011	0099	5AGP	RETIREMENT FUND		\$78,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$78,500)	\$0
05	260	510	4695	3011	0108	5AGP	SOCIAL SECURITY		\$61,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$54,537)	\$6,763
05	260	510	4695	3011	0117	5AGP	HEALTH		\$127,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$127,200)	\$0
05	260	510	4695	3011	0153	5AGP	DENTAL		\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,400)	\$0
05	260	510	4695	3011	0171	5AGP	WAGE CONTINUATION		\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,300)	\$0
05	260	510	4695	3011	0180	5AGP	LIFE INSURANCE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0
05	260	510	4695	3011	0185	5AGP	FSA ADMINISTRATION FEE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$200)	\$0
05	260	510	4695	3011	0189	5AGP	WORKERS COMPENSATION		\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,800)	\$0
05	260	510	4695	3011	0198	5AGP	UNEMPLOYMENT COMPENSATION		\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,800)	\$0
05	260	510	4695	3011	0250	5AGP	SALARY SAVINGS		(\$14,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,200	\$0
05	260	510	4695	3011	0529	5AG	CYF-CAP CASE MANAGEMENT EXP		\$52,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,100
05	260	510	4695	3011	0648	5AG	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4695	3011	0838	5AG	DELINQUENCY INITIAL EVALUATION		\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
05	260	510	4695	3011	1715	5AG	NIP PROGRAM EXP. FROM DONATION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
05	260	510	4695	3011	1809	5AG	OPERATING EQUIPMENT EXPENSE		\$18,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700
05	260	510	4695	3011	2016	5AG	PROGRAM SERVICES		\$89,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,500
05	260	510	4695	3011	2017	5AG	PROGRAM SERVICES - PREVENTION		\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,400
05	260	510	4695	3011	2018	5AG	PROJECT SAFE NEIGHBORHOODS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4695	3011	6246	5AG	SOPORT		\$192,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	\$248,868
05	260	510	4695	3011	6249	5AG	CAP-INTENSIVE SUPERVISION		\$452,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,200
05	260	510	4695	3011	6253	5AG	JAIBG PROGRAM SERVICES		\$131,200	\$0	\$0	\$0	(\$36,700)	\$0	\$0	\$0	(\$5,300)	\$89,200
05	260	510	4695	3011	6441	5AG	TBD-ALTERNATIVES TO AGGRESSION		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
05	260	510	4695	3011	6231	5AG	OPERATION FRESH START-EMP/TRNG		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,467	\$212,467
05	260	510	4695	3011	6525	5AG	BOOTSTRAP - YOUTH INTERVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,250	\$149,250
05	260	510	4695	3011		5AG	CIP EXPANSION		\$14,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,620
<b>TOTAL EXPENDITURES</b>									<b>\$2,127,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$576,220)</b>	<b>\$1,514,268</b>	

DEPARTMENT: Human Services  
 DIVISION: Children, Youth & Families  
 PROGRAM: Juvenile Delinquency Supv.  
 SUBPROGRAM: N/A

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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003 REVENUES	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
05	260	510	4695	3011	0780	5AG	BASIC COUNTY ALLOCATION	\$88,473	\$85,900			\$85,900	\$42,863	\$87,903	\$0	\$85,900
05	260	510	4695	3011	0835	5AG	MEDICAL ASSISTANCE	\$109,647	\$120,700			\$120,700	\$0	\$125,000	\$0	\$120,700
05	260	510	4695	3011	0841	5AG	JUVENILE COURT PILOT	\$0	\$20,000			\$20,000	\$0	\$20,000	\$0	\$20,000
05	260	510	4695	3011	1170	5AG	YOUTH AIDS	\$274,039	\$272,200			\$272,200	\$56,863	\$271,175	\$0	\$272,200
05	260	510	4695	3011	1180	5AG	OJA- COMP STRATEGY	\$28,271	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4695	3011	1181	5AG	OJA-PROJ SAFE NEIGHBORHOODS	\$0	\$0	\$43,983	\$0	\$43,983	\$0	\$20,000	\$0	\$0
05	260	510	4695	3011	1263	5AG	JUVENILE ACCOUNTABILITY REV.	\$164,749	\$125,900			\$125,900	\$0	\$125,000	\$0	\$125,900
05	260	510	4695	3011	1264	5AG	JUVENILE COURT REVENUE	\$39,100	\$19,100			\$19,100	\$0	\$19,100	\$0	\$19,100
05	260	510	4695	3011	1266	5AG	COMMUNITY INTERVENTION	\$168,108	\$168,900			\$168,900	\$34,260	\$171,638	\$0	\$183,520
05	260	510	4695	3011	1439	5AG	MA CRISIS INTERVENTION REVENUE	\$0	\$100,000			\$100,000	\$0	\$100,000	\$0	\$100,000
05	260	510	4695	3011	1509	5AG	EARLY DELINQUENCY INTERVENTIOI	\$30,000	\$20,000			\$20,000	\$0	\$25,000	\$0	\$20,000
05	260	510	4695	3011	1531	5AG	FEES	\$7,490	\$29,400			\$29,400	\$8,946	\$29,400	\$0	\$29,400
05	260	510	4695	3011	1560	5AG	GIFTS AND GRANTS	\$1,125	\$1,000			\$1,000	\$1,620	\$1,000	\$0	\$1,000
<b>TOTAL REVENUES</b>								<b>\$911,003</b>	<b>\$963,100</b>	<b>\$43,983</b>	<b>\$0</b>	<b>\$1,007,083</b>	<b>\$144,551</b>	<b>\$995,217</b>	<b>\$0</b>	<b>\$977,720</b>

DEPARTMENT: Human Services  
 DIVISION: Children, Youth & Families  
 PROGRAM: Juvenile Delinquency Supv.  
 SUBPROGRAM: N/A

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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY		
								BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST			
									#1	#2	#3	#4	#5	#6	#7			
05	260	510	4695	3011	0780	5AG	BASIC COUNTY ALLOCATION	\$85,900	\$0	\$0	\$0	\$0	\$0	\$0	(\$60,400)	\$25,500		
05	260	510	4695	3011	0835	5AG	MEDICAL ASSISTANCE	\$120,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,700		
05	260	510	4695	3011	0841	5AG	JUVENILE COURT PILOT	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,400)	\$18,600		
05	260	510	4695	3011	1170	5AG	YOUTH AIDS	\$272,200	\$0	\$0	\$0	\$0	\$0	\$0	(\$118,000)	\$154,200		
05	260	510	4695	3011	1180	5AG	OJA- COMP STRATEGY	\$0								\$0		
05	260	510	4695	3011	1181	5AG	OJA-PROJ SAFE NEIGHBORHOODS	\$0								\$0		
05	260	510	4695	3011	1263	5AG	JUVENILE ACCOUNTABILITY REV.	\$125,900	\$0	\$0	\$0	(\$36,700)	\$0	\$0	(\$10,200)	\$79,000		
05	260	510	4695	3011	1264	5AG	JUVENILE COURT REVENUE	\$19,100	\$0	\$0	\$0	\$0	\$0	\$0	(\$19,100)	\$0		
05	260	510	4695	3011	1266	5AG	COMMUNITY INTERVENTION	\$183,520	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,000)	\$154,520		
05	260	510	4695	3011	1439	5AG	MA CRISIS INTERVENTION REVENUE	\$100,000	\$0	\$40,000	\$0	\$0	\$15,000	\$0	(\$155,000)	\$0		
05	260	510	4695	3011	1509	5AG	EARLY DELINQUENCY INTERVENTION	\$20,000								\$20,000		
05	260	510	4695	3011	1531	5AG	FEES	\$29,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,400)	\$0		
05	260	510	4695	3011	1560	5AG	GIFTS AND GRANTS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000		
<b>TOTAL REVENUES</b>								<b>\$977,720</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>(\$36,700)</b>	<b>\$15,000</b>	<b>\$0</b>	<b>(\$422,500)</b>	<b>\$573,520</b>		

DEPARTMENT Human Services  
 DIVISION Children, Youth & Families  
 PROGRAM Juvenile Delinquency Supv.  
 SUBPROGRAM N/A

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$1,006,979	\$1,028,868	\$25,930	\$0	\$1,054,798	\$324,656	\$1,089,694	\$0	\$1,082,400
OPERATING EXPENSE	\$154,028	\$151,800	\$2,400	\$0	\$154,200	\$37,602	\$155,228	\$0	\$151,600
CONTRACTUAL SERVICES	\$872,987	\$878,568	\$0	\$0	\$878,568	\$261,749	\$913,362	\$0	\$893,188
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,033,993</b>	<b>\$2,059,236</b>	<b>\$28,330</b>	<b>\$0</b>	<b>\$2,087,566</b>	<b>\$624,008</b>	<b>\$2,158,284</b>	<b>\$0</b>	<b>\$2,127,188</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$902,388	\$932,700	\$43,983	\$0	\$976,683	\$133,986	\$964,817	\$0	\$947,320
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$7,490	\$29,400	\$0	\$0	\$29,400	\$8,946	\$29,400	\$0	\$29,400
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,125	\$1,000	\$0	\$0	\$1,000	\$1,620	\$1,000	\$0	\$1,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$911,003</b>	<b>\$963,100</b>	<b>\$43,983</b>	<b>\$0</b>	<b>\$1,007,083</b>	<b>\$144,551</b>	<b>\$995,217</b>	<b>\$0</b>	<b>\$977,720</b>
<b>NET COST:</b>	<b>\$1,122,990</b>	<b>\$1,096,136</b>	<b>(\$15,653)</b>	<b>\$0</b>	<b>\$1,080,483</b>	<b>\$479,456</b>	<b>\$1,163,067</b>	<b>\$0</b>	<b>\$1,149,468</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$1,082,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$988,637)	\$93,763
OPERATING EXPENSE	\$151,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,600
CONTRACTUAL SERVICES	\$893,188	\$0	\$0	\$0	(\$36,700)	\$0	\$0	\$412,417	\$1,268,905
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$2,127,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$576,220)</b>	<b>\$1,514,268</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$947,320	\$0	\$40,000	\$0	(\$36,700)	\$15,000	\$0	(\$393,100)	\$572,520
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$29,400	\$0	\$0	\$0	\$0	\$0	\$0	(\$29,400)	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$977,720</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>(\$36,700)</b>	<b>\$15,000</b>	<b>\$0</b>	<b>(\$422,500)</b>	<b>\$573,520</b>
<b>NET COST:</b>	<b>\$1,149,468</b>	<b>\$0</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>(\$153,720)</b>	<b>\$940,748</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Human Services	<b>3. DEPT. NO.</b> 510	<b>5. FUND NAME</b> Human Services Fund	
<b>2. PROGRAM</b> Juvenile Delinquency Supv.	<b>4. PROGRAM NO.</b> 4695	<b>6. FUND NO.</b> 260	
<b>7. DECISION ITEM TITLE</b> Saving/Reductions		<b>8. BUDGETED POSITION CHANGES</b>	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
<b>9. DECISION ITEM NUMBER</b> HUMS-CFJV-2			
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> This decision item reflects a net levy decrease of (\$40,000) in this program. Savings in this decision item department-wide offset the cost of Purchase of Service (POS) living wage in the amount of \$250,000. Juvenile Delinquency Services contributes \$40,000 towards this sum via allocation of anticipated Medical Assistance (MA) revenue. (AODA and Support contribute the balance of monies towards achievement of this goal; see discussions elsewhere.)		<b>12. EXPENSES / REVENUE SUMMARY</b>	
		<b>OPERATING BUDGET</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$0</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$40,000
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>\$40,000</b>
		<b>NET COST TO COUNTY</b>	<b>(\$40,000)</b>
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b>			
A) What is the reason for the request? This decision represents this division/program's share of the department-wide commitment to fund Purchase of Service (POS) living wage.			
B) What are the consequences of not funding this request? The consequences of not funding this would be discontinuation of the contracted services wage initiative. The county would fail to provide funding for its mandated ordinance.			
C) What cost savings/productivity improvements will result if this request is approved? Productivity improvements in the service rendered by contracted services benefiting from the wage initiative should be expected. The living wage ordinance provides for regular cost adjustments to assure that the lowest paid workers, many of whom work with vulnerable adults and people with disabilities, can remain in these jobs. The living wage reduces employee turnover and the disruption of support services to our most vulnerable citizens.			

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Human Services	<b>3. DEPT. NO.</b> 510	<b>5. FUND NAME</b> Human Services Fund	
<b>2. PROGRAM</b> Juvenile Delinquency Supv.	<b>4. PROGRAM NO.</b> 4695	<b>6. FUND NO.</b> 260	
<b>7. DECISION ITEM TITLE</b> Program Specific		<b>8. BUDGETED POSITION CHANGES</b>	
		POSITION #	TITLE
<b>9. DECISION ITEM NUMBER</b> HUMS-CFJV-4		NO. FTE	EST. START DATE
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> CYF here reflects a Juvenile Accountability Incentive Block Grant (JAIBG) revenue reduction in the amount of \$36,700; the reduction is wholly offset by a reduction in expenditures in the same amount. The reduction was expected.		<b>12. EXPENSES / REVENUE SUMMARY</b>	
		<b>OPERATING BUDGET</b>	
		<b>REQUESTED EXPENDITURES</b>	
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b> A) What is the reason for the request? JAIBG revenues support various delinquency-related programs. A drop in revenues dictates reductions in expenditures on those same programs.  B) What are the consequences of not funding this request? This is not a funding request. This action is necessary to assure that levy monies do not replace grant monies in support of these activities.  C) What cost savings/productivity improvements will result if this request is approved? Levy is protected by reduction in expenditures.		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	(\$36,700)
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>(\$36,700)</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	(\$36,700)
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
<b>TOTAL REVENUE</b>	<b>(\$36,700)</b>		
<b>NET COST TO COUNTY</b>	<b>\$0</b>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Human Services	<b>3. DEPT. NO.</b>	510	<b>5. FUND NAME</b>	Human Services Fund	
<b>2. PROGRAM</b>	Juvenile Delinquency Supv.	<b>4. PROGRAM NO.</b>	4695	<b>6. FUND NO.</b>	260	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
Capital Outlay <b>9. DECISION ITEM NUMBER</b> HUMS-CFJV-5			<b>POSITION #</b>	<b>TITLE</b>	<b>NO. FTE</b>	<b>EST. START DATE</b>
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b>				<b>12. EXPENSES / REVENUE SUMMARY</b>		
This decision item reflects a net levy decrease of (\$15,000) in this program, but a net zero levy impact department-wide. Each division was asked to contribute toward the department's critical capital outlay needs.				<b>OPERATING BUDGET</b>		
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b> A) What is the reason for the request? Critical capital outlay needs were reviewed and prioritized department-wide to be addressed in 2005.  B) What are the consequences of not funding this request? Department-wide capital needs would continue to go unmet. Further deterioration of structures and equipment would continue. In some cases health and safety concerns would increase, in others, staff and consumers would continue to be exposed to leaky roofs and flooded facilities.  C) What cost savings/productivity improvements will result if this request is approved? Investments in this area, at this time, will prevent the likelihood of emergency repairs and the costs associated. It would improve safety of facilities and eliminate downtime associated with leaks, floods, etc. In addition, the department would be protecting current resources from damage or destruction.				<b>REQUESTED EXPENDITURES</b>		
				PERSONAL SERVICES		\$0
				OPERATING EXPENSE		\$0
				CONTRACTUAL EXPENSE		\$0
				OPERATING OUTLAY		\$0
				<b>TOTAL EXPENSE</b>		<b>\$0</b>
				<b>RELATED REVENUES</b>		
				TAXES		\$0
				INTERGOVERNMENTAL REVENUE		\$15,000
				LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0				
PUBLIC CHARGES FOR SERVICES		\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0				
MISCELLANEOUS		\$0				
OTHER FINANCING SOURCES		\$0				
<b>TOTAL REVENUE</b>		<b>\$15,000</b>				
<b>NET COST TO COUNTY</b>		<b>(\$15,000)</b>				

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Human Services	<b>3. DEPT. NO.</b> 510	<b>5. FUND NAME</b> Human Services Fund	
<b>2. PROGRAM</b> Juvenile Delinquency Supv.	<b>4. PROGRAM NO.</b> 4695	<b>6. FUND NO.</b> 260	
<b>7. DECISION ITEM TITLE</b> Base Transfers and Reallocations		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION #</b>	<b>TITLE</b>
<b>9. DECISION ITEM NUMBER</b> HUMS-CFJV-7		739	CYF Human Services Manager
		1672	Clerk Typist I-II
		2185	Social Work Supervisor
<b>10. DESCRIPTION (PLEASE BE SPECIFIC)</b> Delinquency Services base transfers and reallocations include (1) a boost to the SOPORT program (\$56,000); (2) a savings related to JAIBG expenditure reductions; and (3) a decrease in expenditures and attendant revenues to reflect shift of delinquency personnel to the administration area of the budget. The boost to SOPORT is wholly supported by a reduction in the Division's Child Welfare Payroll budget line (see Support section); savings are realized in the final analysis. The savings from JAIBG expenditure reflects the difference between reduced 2005 revenues and reduced 2005 expenditures plus a related 2004 budget error. The delinquency staff shift is made to make the budget more usable; there is no monetary gain or loss in the final analysis.		<b>12. EXPENSES / REVENUE SUMMARY</b>	
		<b>OPERATING BUDGET</b>	
<b>11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)</b>		<b>REQUESTED EXPENDITURES</b>	
A) What is the reason for the request? The SOPORT increase reflects a renegotiation of the SOPORT contract to the Department's favor; it brings monies from another budget line into the SOPORT line; long-run savings result. The JAIBG reduction reflects a budget correction in the Department's favor. The staff costs/revenues shift is a simple 'bookkeeping' matter.		PERSONAL SERVICES	(\$988,637)
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$412,417
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>(\$576,220)</b>
B) What are the consequences of not funding this request? SOPORT will be supported by the Child Welfare Payroll budget line (as in the past); there will be no savings. The JAIBG budget line will reflect incorrect numbers. The budget will remain as at present.		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	(\$393,100)
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	(\$29,400)
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
C) What cost savings/productivity improvements will result if this request is approved? The SOPORT boost is part of a larger contract renegotiation in the Department's financial favor.		OTHER FINANCING SOURCES	\$0
		<b>TOTAL REVENUE</b>	<b>(\$422,500)</b>
		<b>NET COST TO COUNTY</b>	<b>(\$153,720)</b>

<b>1. DEPARTMENT</b> Human Services		<b>3. DEPT. NO.</b> 510		<b>5. FUND NAME</b> Human Services Fund			
<b>2. PROGRAM</b> Juvenile Delinquency Supv.		<b>4. PROGRAM NO.</b> 4695		<b>6. FUND NO.</b> 260			
<b>7. DECISION ITEM TITLE</b> Base Transfers and Reallocations				<b>9. DECISION ITEM NUMBER</b> HUMS-CFJV-7			
<b>13. ADDITIONAL BUDGETED POSITION CHANGES</b>							
POSITION #	TITLE	NO. FTE	EST. START DATE				
1216,1729,1967,2137,22	Social Worker/Sr Social Worker	-6.0000	1/1/2005				
1628,1968,2322,1859,22	Program Leader	-5.0000	1/1/2005				
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST</b>							
THIS INFORMATION WILL BE USED TO ADJUST YOUR DECISION ITEM REQUEST IF AT ANY POINT IN THE BUDGET PROCESS THE DECISION ITEM IS TO BE RECOMMENDED FOR REMOVAL.							
	SPECIFIC ITEM DETAIL	POSITION 1	POSITION 2	POSITION 3	POSITION 4	POSITION 5	POSITION 6
JOB CLASS	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Titles" feature so that you can move across the screen to the right and down without losing that information.	739	1672	2185	1216,1729,1967,2137,224	1628,1968,2322,1859,229	0
BASE SALARY		(\$73,500)	(\$36,663)	(\$62,365)	(\$288,721)	(\$218,122)	
LONGEVITY					(\$20,165)	(\$13,364)	
INCENTIVE							
RETIREMENT		(\$8,100)	(\$4,033)	(\$6,860)	(\$33,977)	(\$25,530)	
FICA		(\$5,600)	(\$2,805)	(\$4,771)	(\$23,668)	(\$17,693)	
HEALTH		(\$15,800)	(\$9,256)	(\$9,256)	(\$62,067)	(\$30,821)	
DENTAL		(\$1,100)	(\$1,079)	(\$1,079)	(\$6,472)	(\$4,670)	
DISABILITY					(\$2,000)	(\$1,300)	
LIFE				(\$9)	(\$100)	(\$91)	
W-COMP		(\$2,700)	(\$97)	(\$355)	(\$330)	(\$318)	
PROTECTIVE WEAR							
TOOL ALL.							
BAR DUES							
UNIFORMS							
SALARY SAVGS		\$1,500	\$733	\$1,247	\$6,178	\$4,542	
CONF & TRNG							
SUPPLIES							
ITEMS UNDER \$2,500							
TELEPHONE							
TRAVEL							
CAPITAL							
OTHER	FSA Administrative Fee				(\$100)	(\$100)	
	Unemployment Comp				(\$3,900)	(\$3,900)	
<b>TOTAL EXPENSES</b>		(\$105,300)	(\$53,200)	(\$83,448)	(\$435,322)	(\$311,367)	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION							
<b>TOTAL REVENUES</b>		\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY  
PROGRAM BUDGET  
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Children, Youth & Families

BLOCK 6 - Division Number

4275

BLOCK 7 - Program Name

Juvenile Delinquency Supv.

BLOCK 8 - Program Number

4695

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

In response to the needs of youthful offenders and to the protection needs of the community, Dane County has aligned its juvenile supervision services around the Balanced Approach. This is accomplished through a coordinated planning and implementation process focused on expanded allocation of resources; establishment of a juvenile risk assessment classification system; determination of required types and levels of supervision services; coordination of Department, juvenile court program, POS, and other juvenile services; and evaluation of service effectiveness. The Balanced Approach promotes individualized, holistic services with children, youth, and families together with community-based, collaborative intervention wherever possible.

BLOCK 12 - Description

The needs of juvenile offenders differ in terms of offense, offense history, likelihood of recommitting crimes, emotional needs, educational levels, acceptance of criminal behavior, and other factors. The needs of the community for protection have heightened in recent years due to increases in serious juvenile crime. Effectively addressing youthful offender needs and community expectations requires an understanding of the individual and community, as well as knowledge and flexibility in applying different delinquency supervision methods and strategies. Continued improvement is being made to provide effective intervention with all youth, emphasizing public safety, accountability, and competencies development.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
14.0000	14.0000	14.0000	14.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005